

1998 Supplemental Budget

(Dollars in Thousands)

Monday, Mar. 02, 1998

10:06 am

	FTEs	Chairman's Proposal GF-S	Total
Legislative	0.0	825	875
Judicial	0.0	665	1,550
Governmental Operations	29.8	17,725	54,009
Other Human Services	25.4	8,911	50,715
Dept of Social & Health Services	133.9	-32,707	112,160
Natural Resources	30.2	17,386	23,680
Transportation	23.3	12,457	14,881
Public Schools	9.5	-48,503	-40,799
Higher Education	-19.0	4,456	7,268
Other Education	3.4	806	3,002
Special Appropriations	0.0	17,176	56,934
Total Budget Bill	236.4	-803	284,275
Appropriations in Other Legislation	0.0	800	800
Statewide Total	236.4	-3	285,075

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	FTEs	Chairman's Proposal GF-S	Total
Legislative			
House of Representatives	0.0	75	100
Senate	0.0	150	175
Jt Leg Audit & Review Committee	0.0	450	450
LEAP Committee	0.0	150	150
Total Legislative	0.0	825	875
Judicial			
Court of Appeals	0.0	289	289
Commission on Judicial Conduct	0.0	101	101
Office of Administrator for Courts	0.0	275	1,244
Office of Public Defense	0.0	0	-84
Total Judicial	0.0	665	1,550
Total Legislative/Judicial	0.0	1,490	2,425

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Governmental Operations			
Office of the Governor	4.8	78	443
Public Disclosure Commission	0.0	56	56
Office of the Secretary of State	0.5	2,130	2,410
Office of the State Treasurer	0.0	0	815
Office of the State Auditor	9.3	525	970
Comm Salaries for Elected Officials	0.0	7	7
Office of the Attorney General	3.4	225	966
Dept of Financial Institutions	0.0	0	37
Dept Community, Trade, Econ Dev	1.7	1,439	10,209
Office of Financial Management	1.6	765	955
Department of Personnel	0.5	30	100
Department of Retirement Systems	6.5	0	2,930
Department of Revenue	0.5	283	283
Department of Information Services	0.0	6,900	6,900
Office of Insurance Commissioner	0.4	0	150
WA State Liquor Control Board	0.8	52	1,087
Board for Volunteer Firefighters	0.0	0	5
Military Department	0.0	5,235	25,686
Total Governmental Operations	29.8	17,725	54,009

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Other Human Services			
WA State Health Care Authority	4.2	0	11,722
Human Rights Commission	4.0	432	432
Criminal Justice Training Comm	0.0	1,015	922
Department of Labor and Industries	6.3	328	3,567
Department of Health	16.3	7,410	3,534
Department of Veterans' Affairs	0.0	828	200
Department of Corrections	-12.2	-1,102	-1,102
Department of Employment Security	6.9	0	31,440
Total Other Human Services	25.4	8,911	50,715

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Dept of Social & Health Services			
Children and Family Services	-11.4	9,109	9,252
Juvenile Rehabilitation	-16.4	8,463	8,327
Mental Health	23.5	11,951	15,035
Developmental Disabilities	116.7	34,318	68,972
Long-Term Care Services	46.7	16,364	38,247
Economic Services	-17.3	-58,038	-59,041
Alcohol & Substance Abuse	0.0	3,489	6,093
Medical Assistance Payments	4.5	-17,498	103,643
Vocational Rehabilitation	-1.0	405	-57
Administration/Support Svcs	1.6	3,254	6,313
Child Support Services	-5.0	310	-642
Payments to Other Agencies	0.0	-44,834	-83,982
Information System Services	-8.0	0	0
Total Dept of Social & Health Services	133.9	-32,707	112,160
 Total Human Services	 159.3	 -23,796	 162,875

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Natural Resources			
Columbia River Gorge Commission	0.0	0	7
Department of Ecology	16.1	7,350	8,250
WA Pollution Liab Insurance Program	0.0	0	100
State Parks and Recreation Comm	3.8	223	2,457
Interagency Comm for Outdoor Rec	0.0	0	11
State Conservation Commission	3.0	1,800	1,800
Dept of Fish and Wildlife	0.5	6,975	7,218
Department of Natural Resources	1.3	55	931
Department of Agriculture	<u>5.5</u>	<u>983</u>	<u>2,906</u>
Total Natural Resources	30.2	17,386	23,680

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Transportation			
Washington State Patrol	23.3	12,184	14,934
Department of Licensing	<u>0.0</u>	<u>273</u>	<u>-53</u>
Total Transportation	23.3	12,457	14,881

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Public Schools			
OSPI & Statewide Programs	9.5	16,973	16,973
General Apportionment	0.0	-61,636	-61,636
Pupil Transportation	0.0	703	703
Special Education	0.0	5,279	13,279
Traffic Safety Education	0.0	0	-296
Levy Equalization	0.0	-5,601	-5,601
Institutional Education	0.0	-2,712	-2,712
Ed of Highly Capable Students	0.0	-106	-106
Education Reform	0.0	3,550	3,550
Transitional Bilingual Instruction	0.0	-1,664	-1,664
Learning Assistance Program (LAP)	0.0	53	53
Block Grants	0.0	-1,627	-1,627
Compensation Adjustments	0.0	-1,715	-1,715
Total Budget Bill	9.5	-48,503	-40,799
Appropriations in Other Legislation	0.0	800	800
Total Public Schools	9.5	-47,703	-39,999

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Higher Education			
Higher Education Coordinating Board	0.0	2,330	3,563
University of Washington	6.5	3,710	4,062
Washington State University	-25.5	595	-946
Central Washington University	0.0	90	90
The Evergreen State College	0.0	285	285
Community/Technical College System	0.0	-2,554	214
Total Higher Education	-19.0	4,456	7,268
Other Education			
State School for the Blind	1.9	18	244
State School for the Deaf	0.0	18	18
State Library	1.5	400	2,370
Washington State Historical Society	0.0	370	370
Total Other Education	3.4	806	3,002
Total Education	-6.2	-42,441	-29,729

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Special Appropriations			
Bond Retirement and Interest	0.0	129	3,540
Special Approps to the Governor	0.0	12,926	21,885
Sundry Claims	0.0	193	196
State Employee Compensation Adjust	<u>0.0</u>	<u>3,928</u>	<u>31,313</u>
Total Special Appropriations	0.0	17,176	56,934